

# *"Still Swimming in Red Ink"*

*An Analysis of the San Diego Budget*

*Presented by Councilmember Carl DeMaio*

*\$50 Million*

*FY 13 Budget Deficit*

*\$433 Million*

*FY 13 Service Level Shortfall*

# *Pensions vs. Potholes*

*"A decade ago city leaders balanced their budgets on paper by skipping pension payments; today city leaders are skipping payments for basic road repairs and maintenance."*

*– Carl DeMaio*



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# *FY 2013 Budget*

*Infrastructure Deficit*

*Redevelopment Funds*

*Overtime, Audits, Plans*

*Shortfall to Achieve 2003  
Neighborhood Service Levels*



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## *FY 2013 Budget*

### *Infrastructure Deficit*





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*What is the result of years of  
neglected road repairs &  
infrastructure maintenance?*

*Current Infrastructure Backlog  
\$823 Million*

*But it continues . . .*





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*Mayor's Proposed Infrastructure  
Budget in FY 2013 = \$129.1 Million  
(\$54.1 million O&M + \$75 million bond = \$129.1 million)*

*VS.*

*Funding Required to Simply Maintain  
Current Degraded Conditions  
\$159 Million*

*FY 2013 Infrastructure Deficit  
\$29 Million*



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*FY 2013 Infrastructure Deficit  
if San Diego is to Achieve Basic  
National Standards Within 5 Years*

*\$292.5 Million*







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# *FY 2013 Budget*

## *Redevelopment Funds*





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## *Impact of Potential "Redevelopment Deficit"*

PETCO Park Debt Service     \$11.3 million

Convention Center Debt  
Service     \$2.5 million

Long-Term City Debt     \$800,000

Disallowed Staff & Admin  
Expenses     ? ? ?

**Total Redevelopment Deficit = \$14.6 Million**





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# *FY 2013 Budget*

## *Overtime, Audits, Plans*





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*Internal controls audit*  
*\$1 million*

*Overtime*  
*~\$6 million*

*Community Plan Updates*  
*~\$1 million*

*Retiree Healthcare ARC*  
*???*

*Rosy Revenue Projections*  
*???*





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# *Underfunded Big Projects*

*Balboa Park Centennial Exposition &  
Bypass Project*

???

*Convention Center Expansion*

???

*Potential New Stadium*

???





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# *"Back to the Future"*

## *FY 2013 Budget*

*Service Level Restorations  
to Return to FY 2003 Levels*





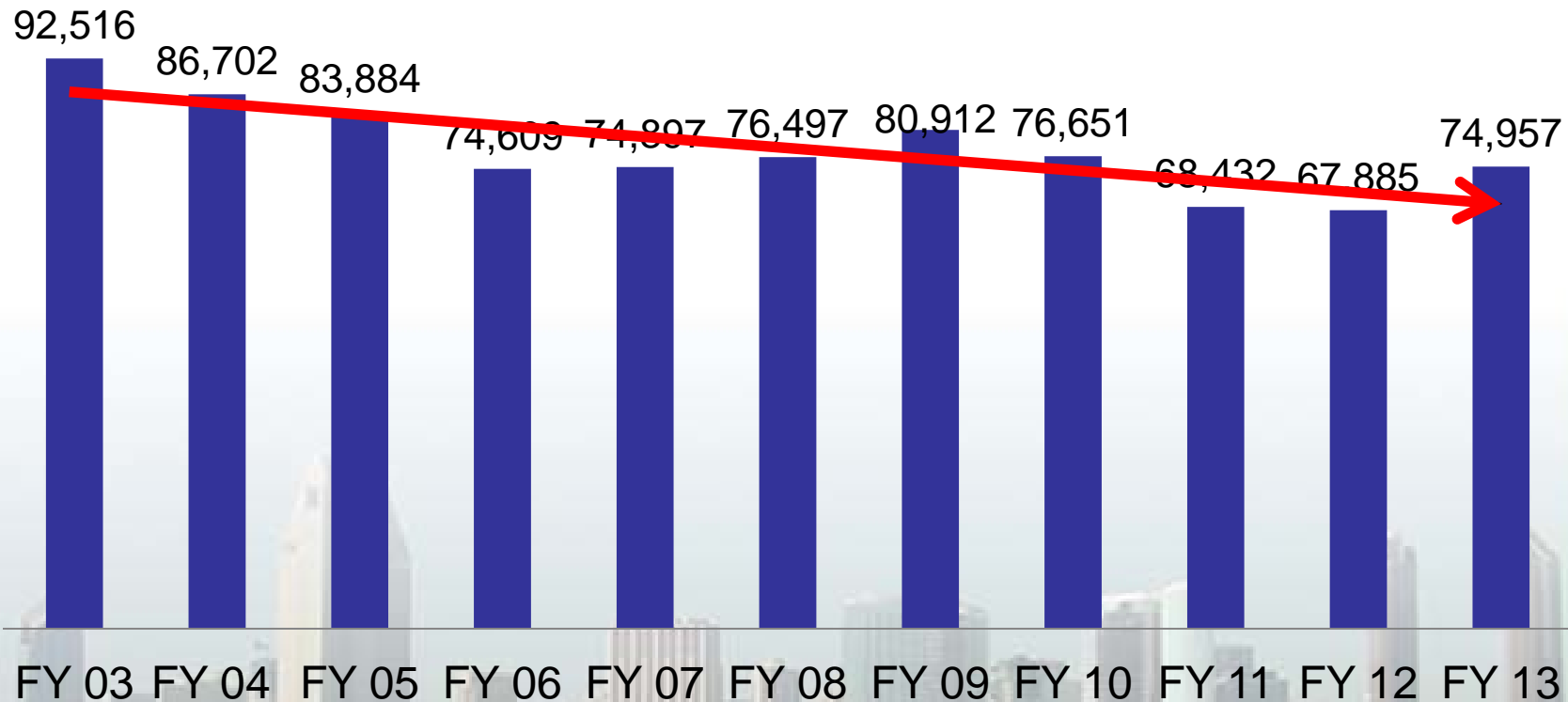
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## *Library Hours Deficit*

**17,559 Fewer Hours Per Year**

**Cost to Restore: \$2,006,268**





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## *Rec Center Hours Deficit*

**57,200 Fewer Annual Operating Hours**

**Cost to Restore: \$3,775,000**





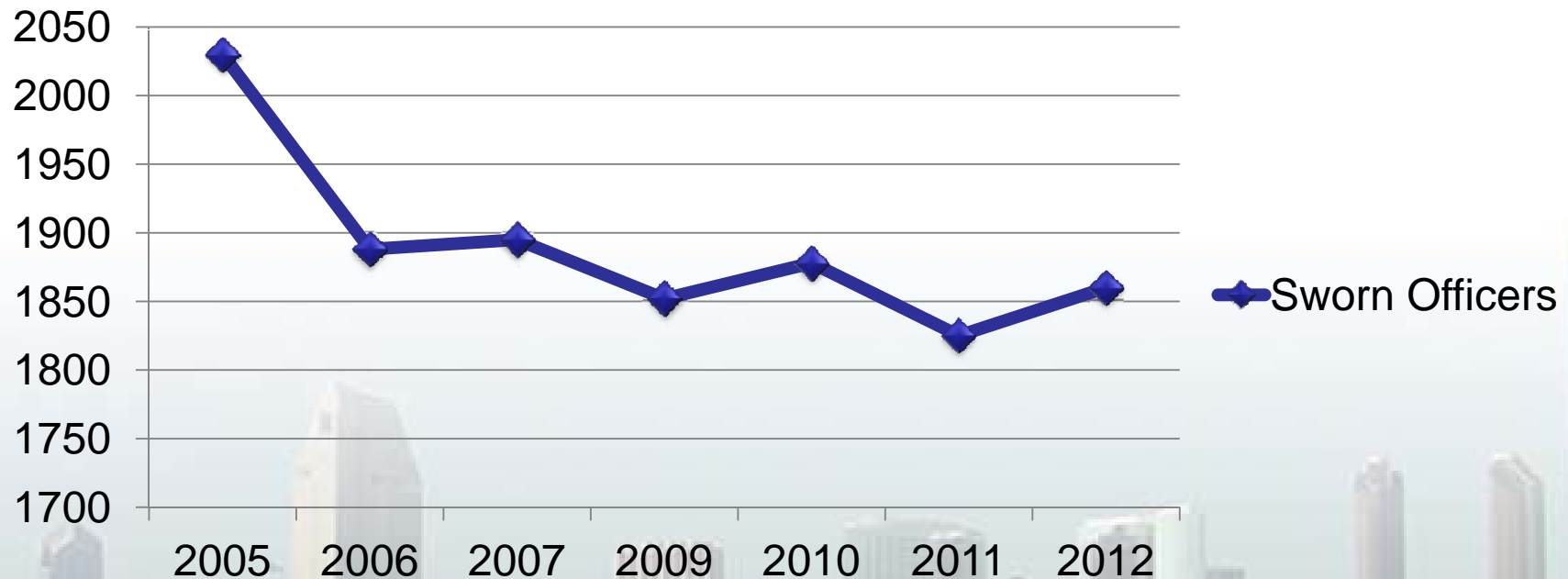


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## *Police Officer Deficit*

**Sworn Police Officers**  
**Cost to Restore: \$20 Million**





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## *FY 2013 Budget*

# *Funding Planned Neighborhood Facilities*





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## *Library Facilities (Partially Funded)*

Project	Project Total	Unidentified Funding
Balboa Branch Library	\$7,702,000	\$6,955,093
Kensington/Norm. Heights Library	\$2,421,530	\$2,396,530
Mission Hills Branch Library	\$19,216,000	\$16,054,500
North Park Library	\$14,053,598	\$13,563,291
Ocean Beach Branch Library	\$7,939,860	\$7,864,860
Paradise Hills Library	\$8,939,533	\$8,666,448
Rancho Bernardo Library	\$3,504,700	\$3,467,682
San Carlos Branch Library	\$9,274,777	\$8,526,582
San Ysidro Branch Library	\$12,186,000	\$11,870,000
Scripps Miramar Branch Library	\$1,126,000	\$1,090,400
SkyLine Hills Library	\$16,817,715	\$12,063,463
\$92,718,849		



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## *Parks & Rec Facilities (Partially Funded)*

Project	Project Total	Unidentified Funding
Black Mountain Community Park	\$17,895,441	\$200,000
Sixth Avenue Playground Improvements	\$2,000,000	1,880,000
Encanto & Lake Murray Park Expansions	\$1,303,299	\$1,237,108
Memorial Pool Improvements	\$3,000,000	\$500,000
Tierrasanta Community Park	\$300,000	\$150,000
Carmel Valley Neighborhood Park	\$6,139,350	\$1,179,350
Del Mar Mesa Neighborhood Park	\$4,150,000	\$750,000
Tierrasanta Skate Park	\$5,000,000	\$4,975,000
Del Mar Mesa Southern Multi-Use Trail	\$260,300	\$150,000
Roosevelt Middle School	\$1,190,000	\$600,000
Gompers & Silver Wing Park Upgrades	\$1,815,000	\$1,030,000
Hidden Trails Neighborhood Park	\$3,100,000	\$680,000
Home Avenue & Wightman Street Parks	\$6,849,000	\$2,963,000
Sunshine Beradini Fields	\$684,113	\$600,000
Sefton Field Improvements	\$1,000,000	\$500,000
Torrey Highlands Park Upgrades	\$940,377	\$338,305
\$17,732,763		



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## *Lifeguard Facilities (Partially Funded)*

Project	Project Total	Unidentified Funding
La Jolla Cove Lifeguard Station	\$2,100,000	\$1,185,652
Lifeguard Station Headquarters	\$12,563,500	\$10,000,000
North Pacific Beach Lifeguard Station	\$5,075,444	\$3,785,444
Ocean Beach Lifeguard Station	\$4,560,000	\$4,550,000
South Mission Beach Lifeguard Station	\$4,600,000	\$4,230,064
<b>\$23,751,160</b>		



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## *Fire Stations in Need of Funding*

To cover all San Diego neighborhoods within 5 minutes of a 911 call 90% of the time, the city needs 19 additional fire stations

**\$185.5 million**





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*FY 2013 Cost to Build Out  
Needed Fire Stations, Libraries,  
Rec Centers, etc. in 5 Years*

**\$65.1 million**





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*Questions?*

